

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,649	\$4,437	27.3%
Substitutes	\$25	\$46	-45.3%
Instructional Parapros	\$265	\$194	36.7%
Pupil-Use Technology	\$99	\$98	0.9%
Instructional Materials	\$287	\$170	68.9%
Total	\$6,325	\$4,945	27.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$525	\$535	-1.9%
Library & Media	\$185	\$177	4.4%
Extracurricular	\$206	\$177	15.9%
Student Health/Services	\$101	\$112	-9.3%
Curriculum Development	\$0	\$42	-99.1%
Staff Development	\$309	\$279	10.8%
Sabbaticals	\$0	\$23	-100.0%
Program Management	\$54	\$44	23.7%
Therapists, Psychologists	\$445	\$423	5.2%
Total	\$1,827	\$1,813	0.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$182	\$180	1.3%
Food Service	\$189	\$144	30.8%
Safety	\$42	\$19	116.0%
Building Upkeep	\$746	\$638	16.8%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,159	\$982	18.0%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$266	\$260	2.4%
School Office	\$104	\$105	-1.2%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$370	\$365	1.3%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

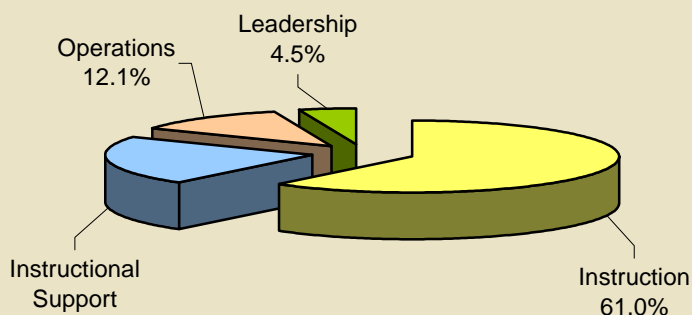
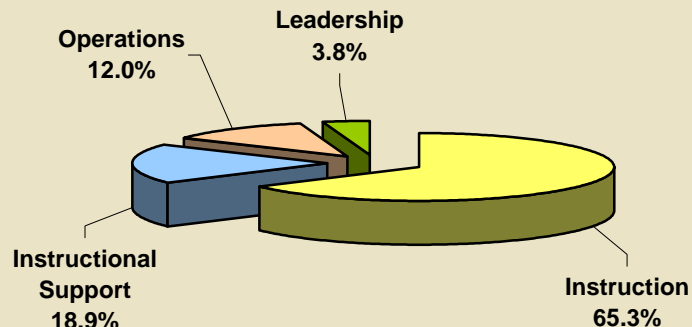
July 1999 - June 2000

Expenditures:	\$9,942,241
School Enrollment (ADM):	1,027
School Per Pupil:	\$9,681

July 1998 - June 1999

Expenditures:	\$8,056,904
School Enrollment (ADM):	994
School Per Pupil:	\$8,106

July 1999 - June 2000



July 1998 - June 1999